

<b>AMB.BUDGET 2018/2019</b>				
<b>34% Oct. 2018</b>				
	<b>BUDGET CATEGORY</b>	<b>Actual YTD</b>	<b>PROPOSED</b>	<b>Total %</b>
<b>INCOME</b>	Ambulance Fee-Ambulance Billing	\$ 110,981	\$ 375,000	30
	County Ambulance Contract	\$ 47,336	\$ 142,008	33
	GEMT Grant		\$ 35,000	0
	<b>TOTAL INCOME</b>	<b>\$ 158,317</b>	<b>\$ 552,008</b>	29
				#DIV/0!
<b>EXPENSES</b>	Billing Fees	\$ 8,012	\$ 23,000	35
	Capitol Purchase		\$ 1,000	
	Dispatch		\$ 12,000	0
	Communications- RC	\$ 1,117	\$ 6,000	19
	Fuel	\$ 4,236	\$ 13,000	33
	Fleet(Amb.Maint.)	\$ 6,420	\$ 10,000	64
	Insurance - Liability		\$ 12,000	0
	Insurance- Workers Comp	\$ 15,230	\$ 42,000	36
	Legal	\$ 5,655	\$ 20,000	28
	Medical Supplies	\$ 7,930	\$ 25,000	32
	Office Supplies	\$ 960	\$ 500	192
	Misc.Supplies	\$ 1,094	\$ 500	219
	Unschd.Overtime	\$ 13,117	\$ 5,000	262
	Payroll	\$ 120,941	\$ 424,000	29
	Training		\$ 2,000	0
	Uniforms	\$ 1,074	\$ 1,000	107
	Utilities	\$ 4,330	\$ 8,500	51
	<b>TOTAL EXPENSES</b>	<b>\$ 190,116</b>	<b>\$ 605,500</b>	31
	<b>Deficit</b>	<b>\$ (31,799)</b>	<b>\$ (53,492)</b>	#DIV/0!
	<b>TRANSFER FROM</b>			
	<b>AMBULANCE ACCOUNT</b>		<b>\$ 53,492</b>	
	<b>BALANCE</b>			<b>0</b>